

13-853 Office of Environmental Assessment

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$1,253,979	\$1,253,979	\$1,913,771	\$2,146,347	\$892,368
STATE GENERAL FUND BY:						
Interagency Transfers	364,770	1,038,847	1,038,847	975,447	975,447	(63,400)
Fees & Self-gen. Revenues	55,379	100,000	100,000	100,000	100,000	0
Statutory Dedications	11,635,702	15,949,755	15,949,755	16,578,853	16,424,825	475,070
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,414,383	9,023,720	9,023,720	9,823,720	9,823,720	800,000
TOTAL MEANS OF FINANCING	\$19,470,234	\$27,366,301	\$27,366,301	\$29,391,791	\$29,470,339	\$2,104,038
EXPENDITURES & REQUEST:						
Environmental Assessment	\$19,470,234	\$27,366,301	\$27,366,301	\$29,418,501	\$29,470,339	\$2,104,038
TOTAL EXPENDITURES AND REQUEST	\$19,470,234	\$27,366,301	\$27,366,301	\$29,418,501	\$29,470,339	\$2,104,038
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	273	259	259	259	261	2
Unclassified	1	1	1	1	1	0
TOTAL	274	260	260	260	262	2